

# Educational Public Broadcasting System

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2007 Total App</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approp</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	1,658,600	1,658,600	3,279,900	4,222,300	3,914,100
Dedicated	2,455,800	6,374,200	949,200	1,003,900	1,036,200
Federal	0	501,200	0	0	0
<b>Total:</b>	<b>4,114,400</b>	<b>8,534,000</b>	<b>4,229,100</b>	<b>5,226,200</b>	<b>4,950,300</b>
Percent Change:		107.4%	(50.4%)	23.6%	17.1%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,744,700	3,155,600	1,890,000	2,140,800	2,053,800
Operating Expenditures	779,700	2,829,400	815,100	981,300	1,117,400
Capital Outlay	1,590,000	2,549,000	1,524,000	2,104,100	1,779,100
<b>Total:</b>	<b>4,114,400</b>	<b>8,534,000</b>	<b>4,229,100</b>	<b>5,226,200</b>	<b>4,950,300</b>
Full-Time Positions (FTP)	33.00	33.00	33.00	36.00	33.00

## Division Description

Under the supervision of the State Board of Education, Idaho's statewide Public Broadcasting System provides:

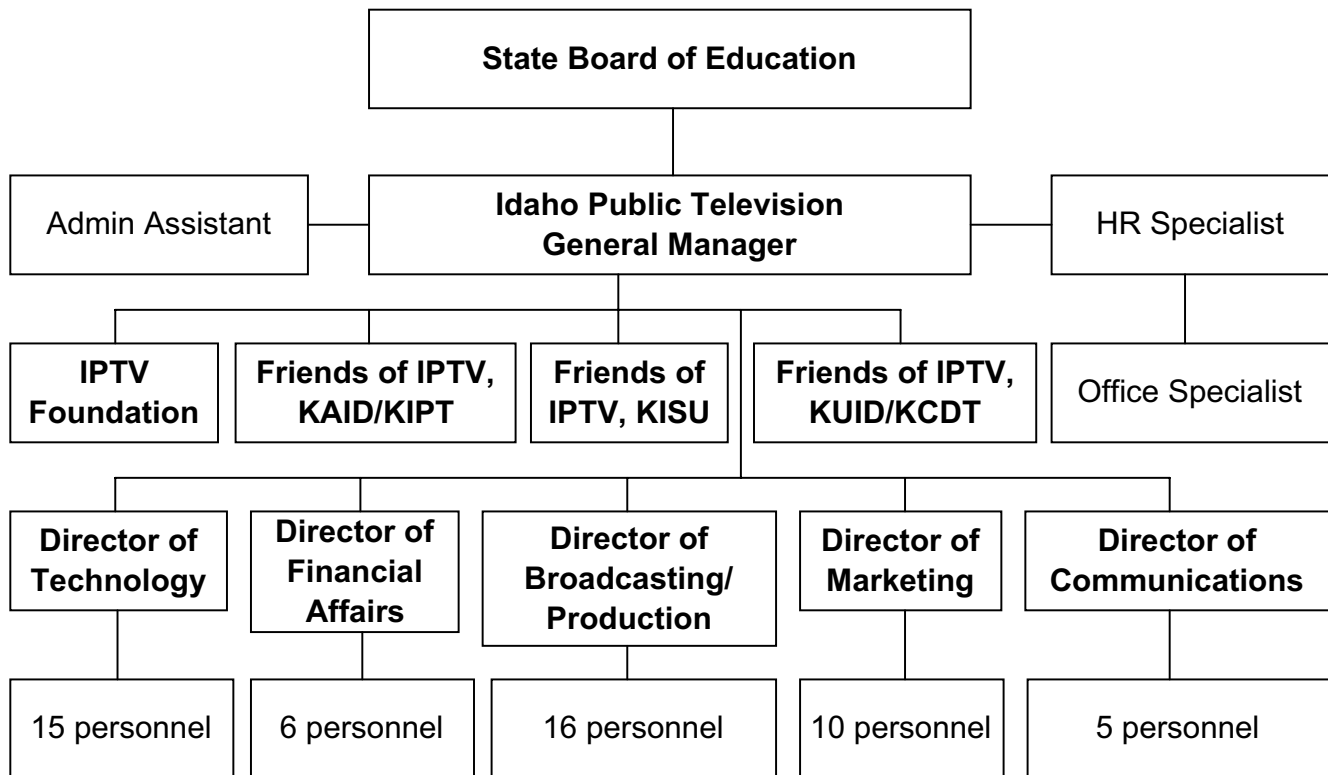
1. Coordination and distribution of educational and instructional TV programs and services for Idaho's school-age population.
2. Coordination, promotion and delivery of adult learning and continuing educational opportunities to all Idaho citizens at school, work and home.
3. Production, acquisition and broadcasting of programming services responsive to the needs and interests of Idaho citizens, including "prime time" programs.
4. Coordination, production and delivery of non-broadcast, informal and formal telecommunications services.
5. Access to production and distribution facilities and services to public or private agencies engaged in educational activities.

# Educational Public Broadcasting System

## Agency Profile

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### Organizational Chart



### Selected Measures

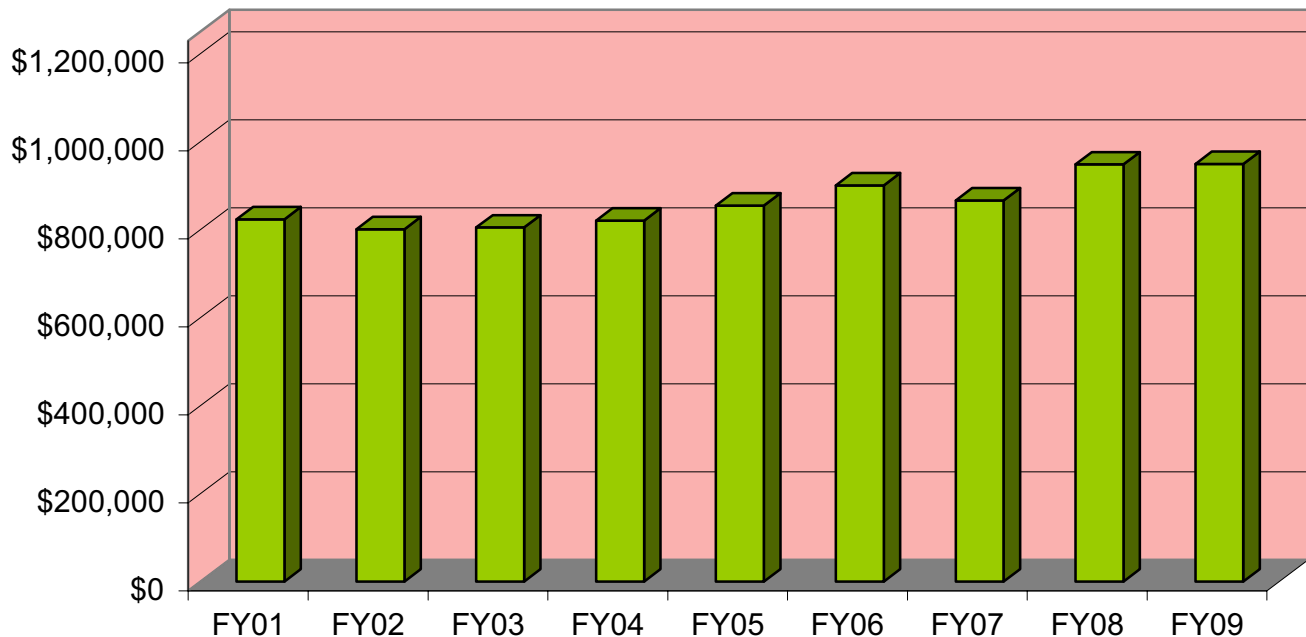
	FY04	FY05	FY06	FY07
1. National awards received by IPTV Productions	54	58	60	51
2. Total weekly audience viewing	298,000	423,150	449,500	494,450
3. % of Idaho population within digital signal area	71.3%	71.3%	71.3%	73.1%
4. % of broadcast hours that are closed captioned	96.0%	97.1%	98.6%	97.4%
5. Hours of children's programming	7,684	12,192	13,020	13,102
6. Hours of programming that address diversity, citizenship issues, ESL, and Spanish audio	4,012	3,782	5,320	4,951
7. Hours of programming appropriate for K-12 classroom use, telecourses, teacher training, adult education, and technology training	10,580	10,580	11,094	10,722
8. Hours of public affairs programming	4,413	10,197	12,740	12,912
9. Hours of Idaho-specific programming	655	675	2,162	2,937
10. Hours of IPTV-produced programming	96	193	138	262

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### Corporation for Public Broadcasting Funding for IPTV



### Comparison of Similar Public TV Networks

Criteria: Rural States, Statewide Coverage, FY 2008

State	Operating Budget (in millions)	% State Funding	% CPB & Fed Funding	% Local Funding	Total FTP	Transmitters	Translators
<b>IDAHO</b>	<b>\$7.0</b>	<b>25%</b>	<b>14%</b>	<b>61%</b>	<b>57</b>	<b>10</b>	<b>37</b>
Utah	\$9.0	35%	18%	43%	92	4	88
Iowa	\$16.9	53%	14%	33%	120	17	8
S. Dakota	\$8.6	47%	26%	27%	68	18	9
N. Dakota*	\$6.1	18%	44%	38%	83	15	1
Mississippi	\$11.8	70%	14%	16%	130	16	2
W. Virginia	\$10.9	52%	26%	22%	91	6	8
<b>Average</b>	<b>\$10.0</b>	<b>43%</b>	<b>22%</b>	<b>34%</b>	<b>92</b>	<b>12</b>	<b>22</b>

\*Local funds include gaming revenue

# Educational Public Broadcasting System

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>33.00</b>	<b>3,279,900</b>	<b>4,229,100</b>	<b>33.00</b>	<b>3,279,900</b>	<b>4,229,100</b>
Removal of One-Time Funding	0.00	(1,537,500)	(1,537,500)	0.00	(1,537,500)	(1,537,500)
<b>FY 2009 Base</b>	<b>33.00</b>	<b>1,742,400</b>	<b>2,691,600</b>	<b>33.00</b>	<b>1,742,400</b>	<b>2,691,600</b>
Benefit Costs	0.00	33,300	77,300	0.00	33,300	77,300
General Inflation	0.00	48,600	48,600	0.00	30,600	30,600
Replacement Items	0.00	1,696,600	1,696,600	0.00	1,696,600	1,696,600
Statewide Cost Allocation	0.00	9,300	11,400	0.00	9,300	9,300
Change in Employee Compensation	0.00	8,700	17,300	0.00	43,500	86,500
<b>FY 2009 Program Maintenance</b>	<b>33.00</b>	<b>3,538,900</b>	<b>4,542,800</b>	<b>33.00</b>	<b>3,555,700</b>	<b>4,591,900</b>
1. Reliable Emergency Backup Power	0.00	325,000	325,000	0.00	0	0
2. Idaho Experience Documentaries	3.00	358,400	358,400	0.00	358,400	358,400
<b>FY 2009 Total</b>	<b>36.00</b>	<b>4,222,300</b>	<b>5,226,200</b>	<b>33.00</b>	<b>3,914,100</b>	<b>4,950,300</b>
Change from Original Appropriation	3.00	942,400	997,100	0.00	634,200	721,200
% Change from Original Appropriation		28.7%	23.6%		19.3%	17.1%

# Educational Public Broadcasting System

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	33.00	3,279,900	949,200	0	4,229,100
<b>Removal of One-Time Funding</b>					
This decision unit removes funding for one-time items.					
Agency Request	0.00	(1,537,500)	0	0	(1,537,500)
Governor's Recommendation	0.00	(1,537,500)	0	0	(1,537,500)
<b>FY 2009 Base</b>					
Agency Request	33.00	1,742,400	949,200	0	2,691,600
Governor's Recommendation	33.00	1,742,400	949,200	0	2,691,600
<b>Benefit Costs</b>					
Benefits for FY 2009 reflect \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.					
Agency Request	0.00	33,300	44,000	0	77,300
The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.					
Governor's Recommendation	0.00	33,300	44,000	0	77,300
<b>General Inflation</b>					
This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized 2.25% increase for all remaining operating costs.					
Agency Request	0.00	48,600	0	0	48,600
Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.					
Governor's Recommendation	0.00	30,600	0	0	30,600
<b>Replacement Items</b>					
These one-time replacement items include 30+ year-old two-way analog television microwave systems to digital that link Pocatello to Boise, \$1,096,600; replace 25+ year-old television equipment to digital that is used in coverage of statewide governmental affairs programming, \$344,000; replace video systems that links Network Operations Center/Boise to KAID/Boise transmitter site, \$35,000; replace 3 television transmitter exciter components (KAID, KISU, KIPT) with low maintenance, cost-efficient units, \$165,000; replace 20+ year-old analog video system that links the Idaho Statehouse with Idaho TV's statewide system, \$56,000.					
Agency Request	0.00	1,696,600	0	0	1,696,600
Governor's Recommendation	0.00	1,696,600	0	0	1,696,600
<b>Statewide Cost Allocation</b>					
This decision unit includes adjustments for services provided by state agencies as follow: \$7,600 decrease for Attorney General, \$7,900 increase for risk management, \$9,100 increase for State Controller, a \$100 decrease for State Treasurer, and a \$2,100 increase to refactor the job class of Graphic Designer to Web Design Specialist.					
Agency Request	0.00	9,300	2,100	0	11,400
The Governor does not recommend the \$2,100 to refactor the Graphic Designer job classification.					
Governor's Recommendation	0.00	9,300	0	0	9,300
<b>Change in Employee Compensation</b>					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	8,700	8,600	0	17,300
The Governor recommends a compensation increase of 5% to be distributed based on merit.					
Governor's Recommendation	0.00	43,500	43,000	0	86,500
<b>FY 2009 Program Maintenance</b>					
Agency Request	33.00	3,538,900	1,003,900	0	4,542,800
Governor's Recommendation	33.00	3,555,700	1,036,200	0	4,591,900

# Educational Public Broadcasting System

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Reliable Emergency Backup Power</b>					
This one-time cost for capital outlay is to provide reliable emergency backup power to avoid frequent power outages that affect the network operations center. The power outages results in the loss of programming and emergency announcement services to all viewers in Idaho and portions of surrounding states for several hours at a time. Currently, battery backups only provide a few minutes of backup power. Additionally, these outages are harmful to the digital equipment. [one-time].					
Agency Request	0.00	325,000	0	0	325,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Idaho Experience Documentaries</b>					
This line item requests General Fund monies as follows: \$154,100 in personnel, \$121,800 in operating expenses, and \$82,500 in capital outlay to annually produce two educational multi-media projects. These projects would include documentary TV programs and rich media Web sites in the tradition of PBS's "The American Experience" and make them available statewide to students, teachers, and the Idaho public. There are no other known efforts to produce comprehensive multi-media documentaries about influential Idahoans and the stories that have shaped our state. On-going operating expenses include three full-time, classified, permanent positions, travel expenses, and computer equipment/supplies totaling \$275,900. One-time expenses include a field camera, vehicle, and office equipment totaling \$82,500.					
Agency Request	3.00	358,400	0	0	358,400
<i>The Governor recommends one-time funding of \$358,400 (\$275,900 in operating expenditures, \$82,500 in capital outlay). The Governor recommends any necessary staffing be utilized through contractors. In addition, the Governor recommends a review of the development of projects to consider future funding.</i>					
Governor's Recommendation	0.00	358,400	0	0	358,400
<b>FY 2009 Total</b>					
Agency Request	36.00	4,222,300	1,003,900	0	5,226,200
Governor's Recommendation	33.00	3,914,100	1,036,200	0	4,950,300
Agency Request					
Change from Original App	3.00	942,400	54,700	0	997,100
% Change from Original App	9.1%	28.7%	5.8%		23.6%
Governor's Recommendation					
Change from Original App	0.00	634,200	87,000	0	721,200
% Change from Original App	0.0%	19.3%	9.2%		17.1%